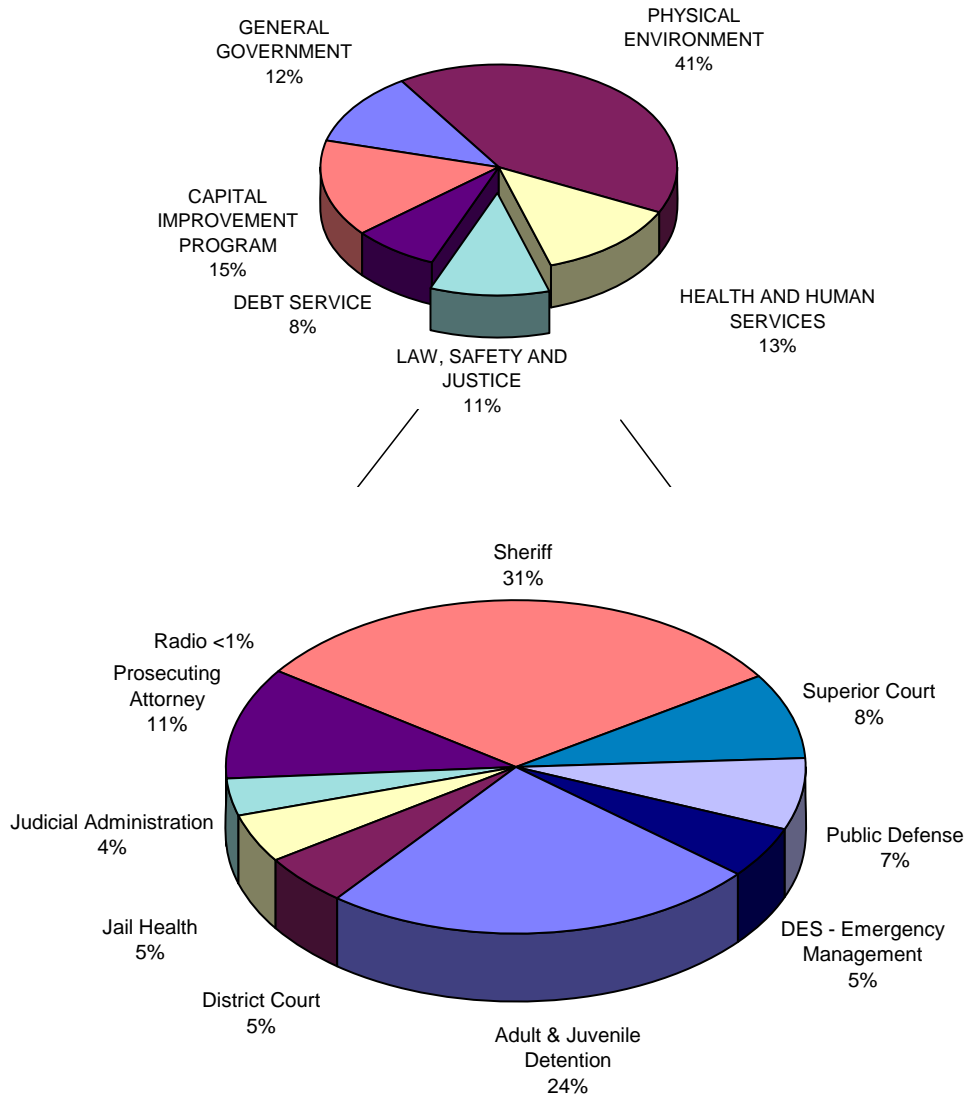

Law, Safety and Justice

Law, Safety and Justice

\$522 Million



Due to rounding, figures in pie chart may not add to 100%.

PROGRAM EXPLANATIONS

INTRODUCTION

Rather than engaging in across the board reductions, the 2010 Executive Proposed Budget prioritizes mandatory services over discretionary services and takes the additional step of eliminating entire program areas instead of making incremental reductions to multiple programs. The logic of this strategy results in the elimination of all General Fund support to Human Services and the preservation of funding for Law, Safety, and Justice (LS&J) agencies. These services include policing in the unincorporated area of King County, and prosecuting, defending, and trying individuals accused of a crime. The county also runs a regional jail system that houses pre-trial and sentenced defendants when needed and provides medical services to all inmates. In addition, Superior Court is the county's general jurisdiction trial court with responsibility for civil cases, family law cases, and juvenile cases. District Court is the county's court of limited jurisdiction, adjudicating all county responsible misdemeanor cases, civil cases involving less than \$75,000, small claims under \$5,000, and infraction cases. These are vital services that benefit all residents of the county by ensuring an efficient and equitable justice system.

The ability of the 2010 Executive Proposed Budget to preserve LS&J services in a year with a \$56.4 million General Fund deficit hinges on three key strategies: supplanting existing eligible General Fund supported programs with 30 percent of Mental Illness and Drug Dependency (MIDD) revenues, savings from the annexation of the southern portion of North Highline by the City of Burien, and contract increases and workload savings.

MIDD Supplantation

Integral to the strategy of preserving LS&J services in 2010 is the use of the MIDD one tenth of a cent sales tax revenues to fund existing programs currently supported by General Fund revenues. When it was enacted in 2007, the MIDD sales tax was legally required to be dedicated only to programs that supplemented existing services. In 2009, the State Legislature enabled King County to supplant with up to 50 percent of the revenues generated by the MIDD sales tax to support existing ongoing county programs. The legislation ramps down the amount that can be used for supplantation by 10 percent per year over five years. The 2010 Executive Proposed Budget assumes 30 percent of MIDD revenues in 2010 or \$12.6 million will be redirected to support existing mental health and chemical dependency programs supported by the General Fund. This approach provides a stable three-year source of funding for supplanted services and eases the impact when the ability to supplant will ramp down below 30 percent, starting in 2013.

In total, \$12.6 million of General Fund programs will be shifted to MIDD, including \$7.7 million for LS&J programs and \$4.9 million for Health and Human Service programs, for the next three years. This savings to the General Fund offsets the need for reductions by the courts, the Prosecuting Attorney's Office (PAO), and the Office of Public Defense (OPD).

Table 1: General Fund Programs Funded by MIDD Supplantation

Multiple Agencies	Mental Health Court	1,236,719
	Drug Diversion Court	2,703,124
	Juvenile Drug Court	180,053
	Family Treatment Court	202,234
	COLA Adjustment ¹	72,800
	Operational Shutdown Savings ²	(77,501)
DAJD	Community Center for Alternative Programs (CCAP)	100,000
	Juvenile Mental Health Tx	306,000
Substance Abuse	Administration	399,738
	Criminal Justice Initiatives	988,500
	Contracts	121,757
	Housing Voucher Program	602,615
	Transport and Triage/Sobering	593,806
	Community Center for Alternative Programs (CCAP)	472,981
Mental Health	Co-Occurring Disorders Tier	800,000
	Recovery	207,204
	Juvenile Justice Liaison	90,000
	Crisis Triage Unit	263,606
	Functional Family Therapy	272,000
Jail Health Services	Psychiatric Services	3,072,185
		12,607,821

Table 2: MIDD Supplantation Agency Totals

Office of the Public Defender	1,278,140
District Court	622,516
Department of Adult and Juvenile Detention	406,000
Jail Health Services	3,072,185
Prosecuting Attorney's Office	851,161
Department of Judicial Administration	1,256,329
Superior Court	225,980
Department of Community and Human Services	4,900,207
COLA Adjustment ¹	72,800
Operational Shutdown Savings ²	(77,501)
	12,607,817

Annexation Savings

Over the long term, a key strategy for addressing the structural imbalance in the General Fund is the annexation or incorporation of urban unincorporated areas west of the urban growth boundary. On August 18, 2009, the residents of the southern portion of North Highline voted

¹ The Cost of Living Allowance (COLA) adjustments were calculated centrally when the FTEs were moved from the General Fund to the MIDD appropriation units and are shown as one adjustment in Table 1, but are rolled into the agency totals in Table 2.

² The Operational Shutdown Savings were calculated after the FTEs were transferred to the MIDD appropriation units; therefore, the associated savings is captured on the MIDD side and not the General Fund side.

to annex to the City of Burien. The annexation is expected to be effective March 2, 2010. Because responsibility for providing local services to the approximately 14,350 residents of the area will shift to Burien, King County will experience savings across multiple agencies. Among LS&J agencies, the total projected savings for ten months in 2010 is \$4.4 million. As the largest provider of local services to the unincorporated area, the Sheriff's Office will experience the greatest savings: \$3.4 million. Burien contracts with many county agencies to provide local services, including contracts with the King County Sheriff's Office and District Court. It is expected the city will expand its existing contracts to encompass the newly annexed area. To the extent that agencies can expand their contracts with Burien, 2010 budget reductions based on projected annexation savings can be restored in a supplemental in the first quarter of 2010.

Contracts and Workload

Contracts are another key component of the 2010 Executive Proposed Budget strategy for LS&J agencies. With few exceptions, increases in LS&J budgets for 2010 are backed by contract revenues. By contracting with the county, cities are able to take advantage of the county's economy of scale, as well as the expertise and experience of its workforce. Despite the economic downturn, cities and transit agencies are increasing their contracts for Sheriff's deputies in 2010. As cities institute new red light traffic cameras and parking programs, their portion of the District Court workload increases, resulting in the court's ability to add staff supported by contract revenue. In addition, the county has successfully negotiated an extension of the jail contract with northeast cities to 2015. A feature of the extension is the introduction of variable rates that will enable the county to charge cities for the specialty medical and psychiatric services their inmates receive in county facilities. All of the contract increases reflect the county's policy of full cost recovery for its contracts and bolsters its position as a regional service provider.

While contract expansion is increasing workload for the Sheriff's Office and District Court, other areas of the LS&J system are experiencing a reduction in workload. Particularly, felony filings have declined by 30 percent between 2004 and 2009 (based on a projection of 2009 cases). The large decrease in criminal filings reflects broader state and national downward trends in crime, which were compounded by the Prosecutor's change to the Filing and Disposition Standards in October 2008. Concurrent with the decline in filings has been a decrease in the number of felons booked into county jails, which has resulted in declining Average Daily Population in county facilities. From its most recent peak in 2006, ADP is projected to decline by 12 percent in 2009 and continue to decline in 2010, which directly lowers costs to the county. As a result, the 2010 Executive Proposed Budget is able to capture anticipated savings in the Department of Adult and Juvenile Detention (DAJD) and Jail Health Services (JHS). A portion of the decline in ADP is driven by city misdemeanants and will result in lower revenue collections from contract cities, which has also been factored into the 2010 Executive Proposed Budget.

The three strategies of supplanting with 30 percent of MIDD revenues, capturing annexation savings, and identifying workload reductions generates a positive impact equivalent to \$20.4 million toward the General Fund deficit. This benefit, however, is only one way in which the 2010 General Fund deficit was closed. The prioritization of LS&J services is mirrored by a drastic reduction to non-mandated services receiving

General Fund support. The 2010 Executive Proposed Budget eliminates all General Fund support to Human Services, reduces support to Public Health by \$2.2 million, mothballs 39 parks in the unincorporated area, and makes significant reductions to Internal Service Funds. The result of these actions is to accelerate the historic pattern of an increasing portion of the General Fund dedicated to LS&J agencies. In 2009, LS&J agencies constituted 73 percent of the General Fund; in 2010, they will constitute 76 percent of the fund. As the county grapples with ongoing deficits stemming from the structural imbalance in the General Fund and a slow economic recovery, it will be increasingly difficult to spare LS&J agencies from sizeable and painful reductions in years to come.

Potential Green River Flood Planning

Early in 2009, the Army Corps of Engineers discovered damage to the right abutment of the Howard Hanson Dam, which controls the release of flood waters into the Green River. To avoid the possibility of a complete failure of the dam, the Corps will restrict the amount of water retained by the dam and increase the release of water out of the dam, particularly during periods of heavy rain. This approach has the potential to cause severe flooding in the Green River valley. In 2010, the Emergency Management Program will maintain its focus on an all-hazards approach to disaster planning, with particular emphasis on flood preparation and response efforts related to potential flooding on the Green River. To maintain adequate resources for planning and disaster response and to leverage grant funded resources, the General Fund allocation to Emergency Management was not reduced in 2010.

While the 2010 Executive Proposed Budget does not include any funding in LS&J budgets (DAJD, District Court, DJA, JHS, OPD, PAO, the Sheriff's Office, and Superior Court) for potential Green River flood planning, those efforts are well underway. Of particular concern to LS&J agencies is the Maleng Regional Justice Center (MRJC), which is located in the flood plain. Planning in the summer and fall of 2009 has focused on measures that can be taken to protect the building in the event of a flood, as well as and how building occupants can be evacuated if a flood warning is issued and relocated for the period of flood recovery. Especially challenging is the evacuation of roughly 800 inmates who are housed in the MRJC detention facility. DAJD has dedicated a good deal of time and effort to plan for an inmate evacuation, including drills to determine how long it takes to evacuate a pod of inmates and initiating negotiation with neighboring counties and federal facilities for renting beds in the case of an evacuation. District Court has also focused on plans to evacuate the Aukeen Courthouse, which is less than 100 feet from the Green River. These efforts will continue until the Army Corps of Engineers is able to repair the Howard Hanson Dam, which may take as long as five years. The financial impact of a flood event, if one occurs in 2010, will be addressed in a separate supplemental appropriation request.

Facility and Information Technology

Given the county's long term financial difficulties, planning for multiple capital projects has been put on hold and the 2010 Executive Proposed Budget contains little in the way of capital planning for LS&J agencies. Planning for the replacement of the Youth Services Center and for potential expansion of detention at the Maleng Regional Justice Center (MRJC) will continue with existing appropriation authority. The construction and

operating costs of these two facilities exceeds the capacity of the General Fund's operating budget and debt limits and will require a public vote for additional taxing authority when these projects are ready to move forward. Other projects will be delayed until funding for planning and implementation becomes available.

Law, Safety, and Justice (LS&J) Capital Program

The 2010 Executive Proposed Capital Budget for Law, Safety, and Justice (LS&J) includes \$8,088,397 for four technology projects and \$104,636 for one facility project. The proposed projects will address improved service delivery, improved operational efficiency and a life safety issue at the Youth Services Center. The capital budget authority for building infrastructure projects at law, safety and justice facilities is included in the major maintenance budget outlined in the General Government section of the executive proposed budget book. For 2010 this amounts to \$7.6 million of Major Maintenance budget authority for twenty five projects.

Significant Projects

Agency	Project	2010 Executive Proposed
Facilities		
Facilities	Youth Service Center Airborne Infection Isolation	\$ 104,636
Technology		
KCSO	IRIS/TESS Replacement	\$ 3,273,117
DAJD	ABT Side System Integration DAJD	\$ 199,984
KCSO: AFIS	New Generation AFIS	\$ 3,653,951
OIRM	LSJ Integration Program - IDX	\$ 961,345
Totals		
Facilities		\$ 104,636
Technology		\$ 8,088,397
Total		\$ 8,193,033